

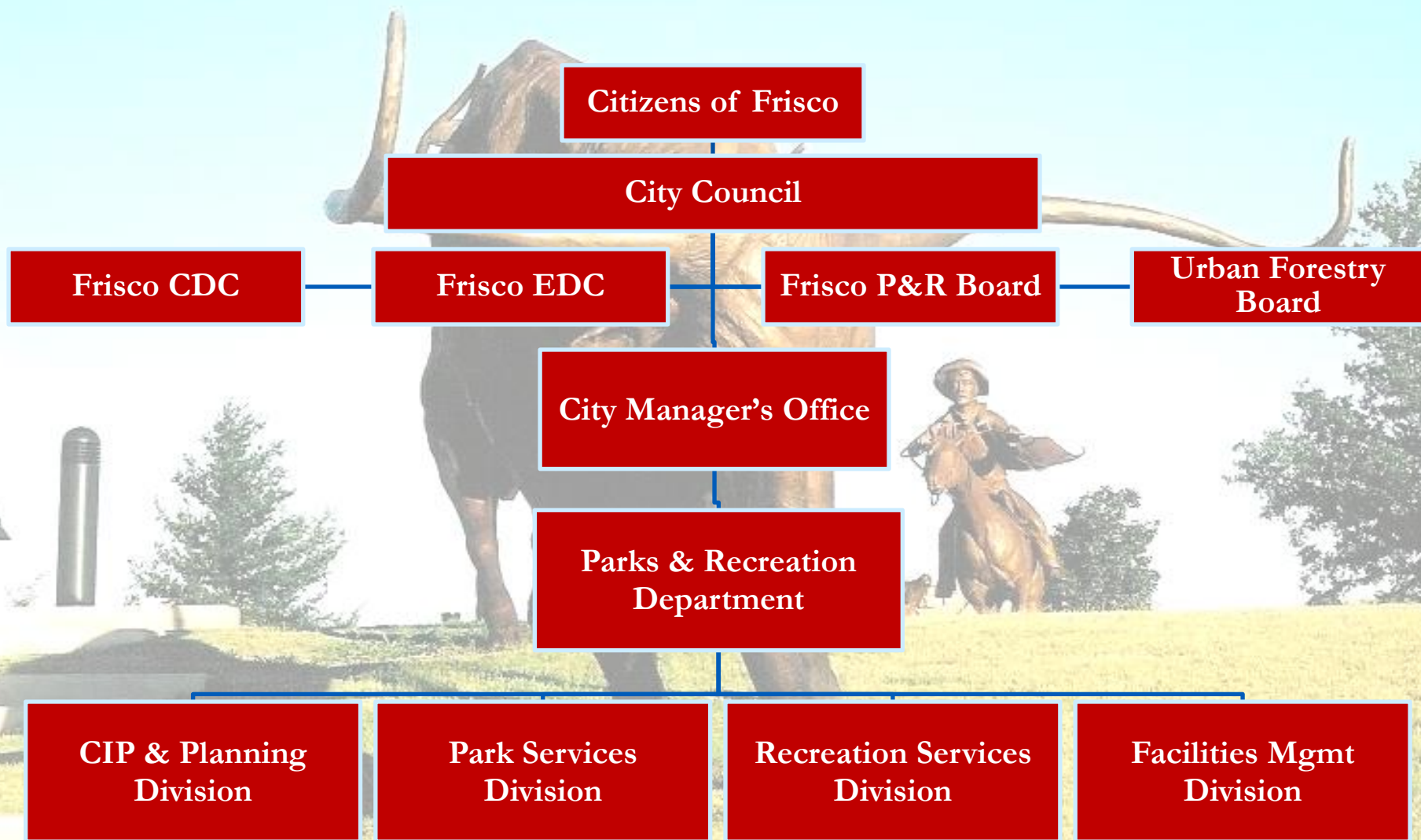
# *Frisco Parks & Recreation*

## *FriscoFun.org*





# Organizational Structure





# *Department Staffing Overview*

- Department officially initiated in 1996 with 6 employees.
- Today, a total of 302 positions.

## Positions per Status

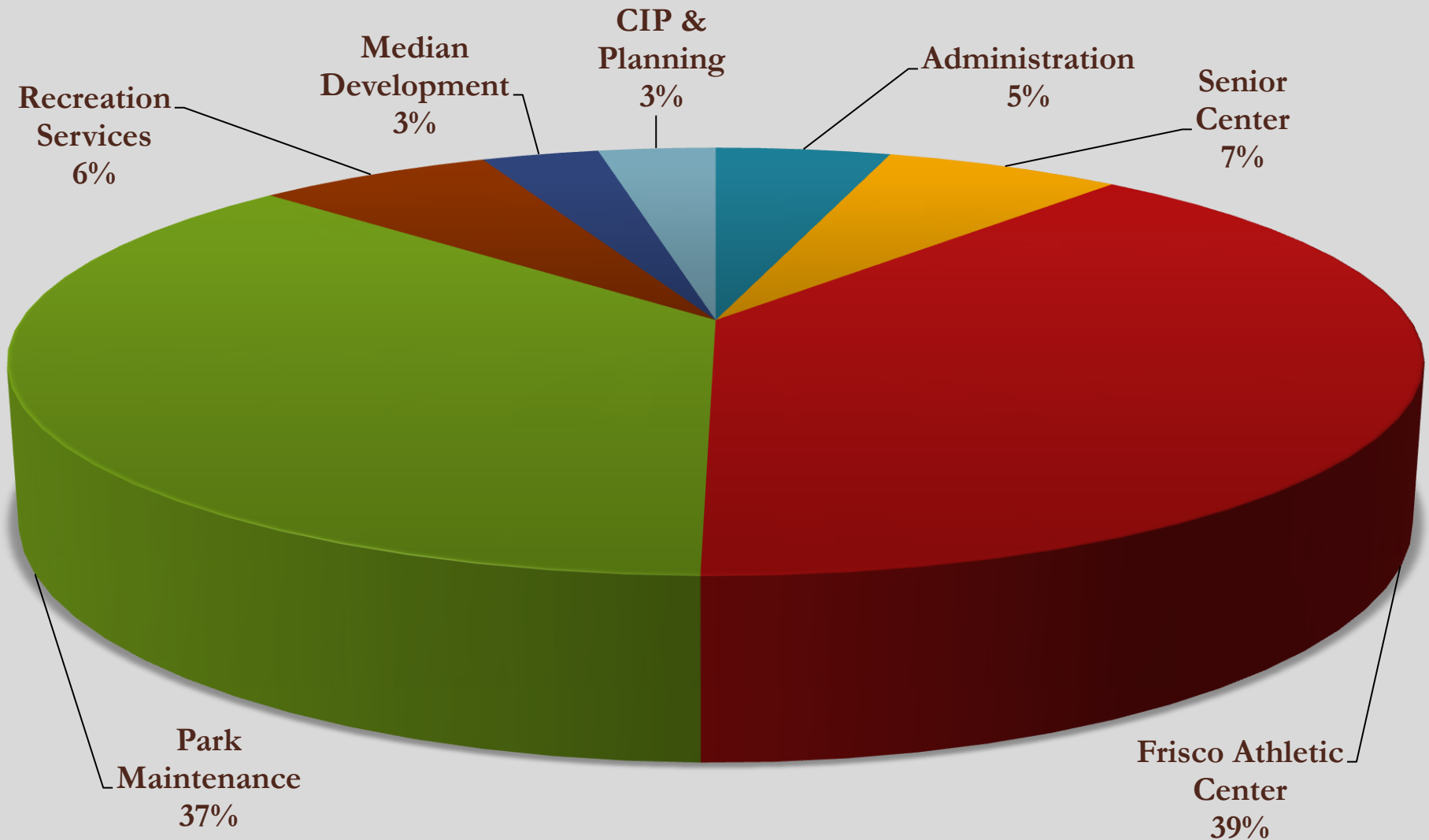
- Full-Time – 95
- Part-Time – 135
- Seasonal – 72

## Positions per Division

- Administrative – 4
- CIP & Planning – 3
- Facility Mgmt. – 187
- Park Services – 56
- Recreation – 52



# FY10 P&R Budget Breakdown



**Total FY10 General Fund Budget ≈ \$9,000,000**

# ***Funding Sources***

- **General Fund**
- **Park Dedication Ordinance**
- **Community Development Corporation**
- **Bond Funds**
- **Developer's Agreements**
- **Partnerships/Sponsorships**
- **Grants**
- **5-Year CIP Planning Tool**
- **Memberships & Program Fees**

# *Partnerships*

## Enhance Our Success...

- Frisco Community Development Corporation (1/2 cent sales tax)
- Frisco Parks & Recreation Board
- Frisco Youth Sports Associations
- Developer's Community
- Texas Rangers Baseball Club
- Frisco ISD
- Frisco Cycling Club
- Frisco Roughriders
- Pizza Hut Park
- Dallas Stars
- State & Federal Agencies
  - U.S. Corps of Engineers



***2000 U.S. Olympic Trials***



# ***Performance Objectives***

- **Achieve 40% cost recovery of Department's General Fund expenditures.**
- **Maintain a 15:1 ratio of developed park acres per park maintenance employee.**
- **Maintain 100% cost recovery for FAC operations and for Special Events.**
- **Maintain a 62% retention rate for FAC members and 74% rate for Senior Center members.**
- **Secure 5,000 annual volunteer hours for Senior Center & 1,000 hours for Special Events.**
- **Maintain a class cancellation rate of 12% or less.**
- **Ensure 20% of classes that are offered are new.**
- **Own an inventory of parkland of at least 15 acres per 1,000 residents.**
- **Ensure that 80% of our residents can walk to a city park in 15 minutes.**



# *Interesting Tidbits*

- Two-Time “Gold Medal Award” Winning Department.
- Maintain more than 2,000 irrigation zones and 30,000 sprinkler heads.
- 3 miles of Trails under construction or in planning.
- More than 75,000 participants in recreation programs.
- More than 8,000 games on city athletic fields.
- 3,500 visits per day in the summer at the FAC.
- FriscoFun.org is the Most-Visited page on city website.
- Senior Center membership doubled in one 12-month span.
- Individual tenure of Management Staff is 10+ years with Frisco P&R.



# ***Frisco Parks & Recreation***

## ***FriscoFun.org***

***Next...***

